

State Grants and Restoration Coordinator		Agency/Program #: 5706-23-I1
		Division: Conservation & Resource
		Program:
Agency Name:	Department of Natural Resources and Conservation	
Agency Contact:	Mary Sexton	444-1948
LFC Contact:	Representative Ripley, Representative Erickson	
LFD Liaison:	Barbara Smith	444-5347
OBPP Liaison:	Eileen Rose	444-1338

Program or Project Description:

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Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Establish a State-wide Restoration Coordinator and Contract for Data System Development.
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Performance Measures :

<ol style="list-style-type: none"> 1. Create Job Profile 2. Solicit applicants 3. Hire a coordinator 4. Contract for database development 5. Target at least one project for state-wide restoration grant coordination

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:

See attached report form OBPP

LFD Narrative:**EXECUTIVE CHANGES:**

- Changes to goals/initiatives: No.
- Change to performance measures: No

LFD ASSESSMENT:

- Goal is measureable within the biennium: No. The goal is a broad based statement and the performance measures lack viable targets.
- Progress towards Goal: **Critical** Given the broad based goal, the lack of performance measures and the simple report, it is not feasible to determine if any progress has been made.

APPROPRIATION ISSUES:

- Appropriation/Expenditures provided: No
- Other appropriation issues: Yes – The legislature appropriated 1.0 FTE for this initiative and \$100,000 in support each year of the biennium of a total of \$350,000. Given that the FTE has not yet been hired, the FTE is over appropriated by 50% for FY 2008.

OPTIONS:

This initiative was originally part of HB116 (resource indemnity trust), it was later moved into HB2. The agency was originally asked to complete the expanded justification information to establish the appropriate performance information. This was not provided to the LFD. The legislature may wish to request the agency provide the expanded information. This includes a justification, goals, performance criteria, milestone, FTE information, obstacles and risks.



Version	Date	Author
5706-23-11-CC-1	12/6/07	Smith

Change Description
Added LFD Narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Mary Sexton | **Phone Number:** 444-1948 |
Agency Name: Dept. of Natural Resources & Conservation |
Division: Centralized Services |
Program (identify and briefly describe): Provides managerial, administrative support, information, computer, legal, and personnel services to all divisions of the department. |

List a single goal and brief description:

Establish a State-wide Restoration Coordinator and Contract for Data System Development. |

Describe the performance measures related to this goal:

- Create Job Profile
- Solicit applicants
- Hire a coordinator
- Contract for database development
- Target at least one project for state-wide restoration grant coordination |

List significant milestones and target dates to be completed in the 2009 Biennium:

- Hire a Restoration Coordinator.
- Complete a statement of work to prepare a Request for Proposal (RFP) for data base services.
- Complete the RFP and finalize the data base contract.
- Compile a statewide committee to assess restoration and reclamation activities within Montana.
- Brainstorm statewide efficiencies for a collaborative effort in restoration and reclamation.
- Implement those efficiencies statewide and leverage funding and resources where possible. |

Describe the current status of the measurements related to the goal:

The top three milestones will be complete within fiscal year 2008, while the latter three are targets for fiscal year 2009. |